

LEGISLATIVE DEPARTMENT

BUDGET OVERVIEW

	1999-2000 Actual	2001-2002 Budget	2001-2002 Estimate	2003-2004 Budget
Total Budget	\$190,135	\$320,350	\$307,792	\$314,856
Total FTEs	0.00	0.00	0.00	0.00

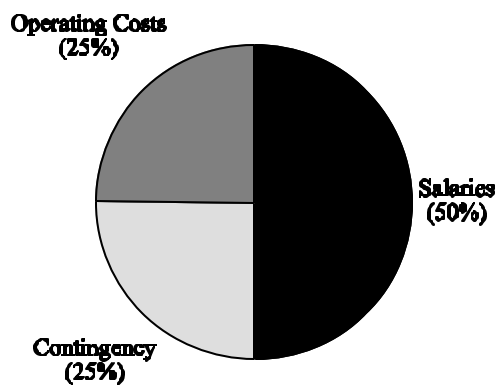
PROGRAM OVERVIEW

The Legislative Department includes operating costs for the City Council, including City Council meetings and other Council-specific activities. This budget includes the salaries for seven Council members, basic operating costs, and the Council contingency.

SUMMARY OF DEPARTMENT RESOURCES

2003-2004 Budget \$314,856

By Category of Expense



SUMMARY OF BUDGET AND PROGRAM CHANGES

	Budget	FTEs
2001-2002 Operating Budget	\$320,350	0.00
Adjustments to the base budget:		
Salary and benefit adjustment – includes voluntary elimination of medical benefits for one Council member	(2,494)	
Travel	(3,000)	
2003-2004 Operating Budget	\$314,856	0.00

DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)Travel reduction: (\$3,000)

Reduces the Legislature's travel budget by \$3,000 or 25%.